

PROGRAM NARRATIVE**321 Department of Veterans Affairs****Date:** 12/23/2014**Time:** 12:42:18**Program:** Veterans Affairs Administration**Reporting level:** 00-321-100-00-00-00-00000000**Program Performance Measures**

We have implemented and continue to update individual employee goals and performance measures to outline and measure the quality of service to our veterans and performance of our staff in providing these services to ensure quality service.

Program Statistical Data

Claims/Training Division: During the course of FY12, in part as a result of the services provided and coordinated by the Department of Veterans Affairs, the Federal benefits amount to \$279,238,000 coming into the state through pension benefits, compensation, education, insurance, and hospitalizations. Total Federal benefits in FY13 was \$334,755,000 (up \$55,517,000 from previous year) North Dakota has approximately 60,000 veterans residing in the state along with their dependents. There are three claims/training benefit officers and one women veterans coordinator claims officer who service the claims from the 3 Tribal Service Offices and over 60 CVSO's and their assistants serving 53 Counties.

Veterans Aid Loan Program: The Veterans Aid Loan program currently has over \$331,205.24 loaned out to veterans.

Hardship Grant Program: So far in the 2013-2015 biennium over \$102,429.08 has been approved for individual grants.

Transportation Program: The veterans transportation system is designed to aid veterans in transportation to a Veterans Hospital. Currently, there are 7 vans on scheduled routes bringing veterans to the Fargo Veterans Affairs Medical Center. For the year 2013, an estimated 2,100 veterans were able to get to their medical appointments using the vans.

Volunteers drivers drove almost 200,000 miles to get these veterans to medical facilities, ultimately volunteering over 8,000 hours to accomplish this task.

The cost for the Department is in salary, benefits, and operating costs for the seven full-time staff along with a Commissioner of Veterans Affairs. The Department has a responsibility towards the veterans and their dependents of North Dakota to meet the duties and obligations given to it under North Dakota Century Code and as assigned by the Administrative Committee on Veterans Affairs.

Funding for the veterans aid loans comes from the Veterans Aid Fund (368) and funds for the hardship grant program and transportation program are obligated by the Administrative Committee from the PostWar Trust Fund (410) interest earnings.

Explanation of Program Costs

The cost for the Department is in salary, benefits, and operating costs for the seven full-time staff along with a Commissioner of Veterans Affairs. The Department has a responsibility towards the veterans and their dependents of North Dakota to meet the duties and obligations given to it under North Dakota Century Code and as assigned by the Administrative Committee on Veterans Affairs.

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The program goal is to deliver quality customer service and manage available resources in a way that is cost effective and productive.

REQUEST DETAIL BY PROGRAM

321 Department of Veterans Affairs

Bill#: HB1025

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:42:18

Program: Veterans Affairs Administration		Reporting Level: 00-321-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	10,123	(10,123)	0	0
Total	0	10,123	(10,123)	0	0
Accrued Leave Payments					
General Fund	0	10,123	(10,123)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	10,123	(10,123)	0	0
Technology Project Carry					
IT Contractual Svcs and Rprs	0	7,933	(7,933)	0	0
Total	0	7,933	(7,933)	0	0
Technology Project Carry					
General Fund	0	7,933	(7,933)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	7,933	(7,933)	0	0
Transport Vans					
Motor Vehicles	0	30,000	(30,000)	0	15,000
Total	0	30,000	(30,000)	0	15,000
Transport Vans					
General Fund	0	30,000	(30,000)	0	15,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	30,000	(30,000)	0	15,000
Grants - Agent Orange					
Grants, Benefits & Claims	0	50,000	(50,000)	0	50,000
Total	0	50,000	(50,000)	0	50,000
Grants - Agent Orange					
General Fund	0	50,000	(50,000)	0	50,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	0	50,000	(50,000)	0	50,000
Veterans' Affairs Administration					
Salaries - Permanent	522,162	661,906	46,406	708,312	239,664
Salaries - Other	0	0	0	0	96,143
Temporary Salaries	988	0	0	0	54,080
Fringe Benefits	236,598	298,093	33,961	332,054	100,855
Travel	94,069	95,399	(15,473)	79,926	32,973
Supplies - IT Software	13,539	14,264	(5,610)	8,654	6,410
Supply/Material-Professional	2,456	2,100	(700)	1,400	2,050
Food and Clothing	165	200	(100)	100	0
Bldg, Ground, Maintenance	6,900	8,053	0	8,053	0
Miscellaneous Supplies	14,977	173	0	173	1,500
Office Supplies	11,949	8,036	(1,500)	6,536	5,350
Postage	992	6,006	(1,500)	4,506	3,000
Printing	2,486	3,150	(1,000)	2,150	4,450
IT Equip Under \$5,000	16,839	18,852	(11,000)	7,852	14,278
Other Equip Under \$5,000	4,806	250	0	250	0
Office Equip & Furn Supplies	2,290	900	(400)	500	0
Utilities	5,554	7,100	(1,000)	6,100	1,000
Insurance	2,929	2,752	870	3,622	400
Rentals/Leases-Equip & Other	6,808	6,954	0	6,954	0
Rentals/Leases - Bldg/Land	71,051	81,210	1,621	82,831	25,232
Repairs	1,199	1,351	0	1,351	2,000
IT - Data Processing	24,309	27,603	(2,000)	25,603	6,701
IT - Communications	17,305	19,100	(2,852)	16,248	3,840
IT Contractual Svcs and Rprs	37,919	21,832	(18,500)	3,332	61,935
Professional Development	4,248	6,116	0	6,116	4,200
Operating Fees and Services	493	2,291	(1,000)	1,291	20,700
Fees - Professional Services	23,786	21,889	(7,922)	13,967	8,922
Motor Vehicles	57,500	0	0	0	0
Grants, Benefits & Claims	200,610	60,000	(50,000)	10,000	468,352
Total	1,384,927	1,375,580	(37,699)	1,337,881	1,164,035
Veterans' Affairs Administration					
General Fund	1,384,927	1,375,580	(37,699)	1,337,881	888,339
Federal Funds	0	0	0	0	275,696
Special Funds	0	0	0	0	0
Total	1,384,927	1,375,580	(37,699)	1,337,881	1,164,035

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Biennium: 2015-2017

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Program: Veterans Affairs Administration Reporting Level: 00-321-100-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund Transfer					
Transfers Out	0	250,000	(250,000)	0	1,750,000
Total	0	250,000	(250,000)	0	1,750,000
General Fund Transfer					
General Fund	0	250,000	(250,000)	0	1,750,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	250,000	(250,000)	0	1,750,000
Total Expenditures	2,769,854	3,349,216	(673,454)	2,675,762	5,617,374
Funding Sources					
General Fund					
Total	1,384,927	1,723,636	(385,755)	1,337,881	2,703,339
Federal Funds					
F100 State Approving Grant	0	0	0	0	275,696
Total	0	0	0	0	275,696
Total Funding Sources	1,384,927	1,723,636	(385,755)	1,337,881	2,979,035
FTE Employees	7.00	8.00	0.00	8.00	2.00

CHANGE PACKAGE DETAIL

321 Department of Veterans Affairs

Bill#: HB1025

Date: 12/23/2014

Biennium: 2015-2017

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Program: Veterans Affairs Administration			Reporting Level: 00-321-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 2 Removes 2013-2015 one-time funding for agency we		0.00	(15,000)	0	0	(15,000)
A-E 3 Removes 2013-2015 one-time funding for the purch		0.00	(30,000)	0	0	(30,000)
A-E 4 Removes funding for a transfer from the general		0.00	(250,000)	0	0	(250,000)
A-E 5 Removes 2013-2015 one-time funding for Agent Ora		0.00	(50,000)	0	0	(50,000)
A-E 6 Removes 2013-2015 Technology Project Carryover f		0.00	(7,933)	0	0	(7,933)
A-E 7 Removes 2013-2015 one-time funding for Service D		0.00	(50,000)	0	0	(50,000)
Total One Time Budget Changes		0.00	(402,933)	0	0	(402,933)

Ongoing Budget Changes

A-A 1 To reflect adjustments needed to meet the 2015-2		0.00	(53,066)	0	0	(53,066)
Base Payroll Change		0.00	70,244	0	0	70,244
Total Ongoing Budget Changes		0.00	17,178	0	0	17,178

Total Base Budget Changes

0.00	(385,755)	0	0	(385,755)
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Optional Budget Changes**One Time Optional Changes**

A-D 1 Increase to the Principal of the Post War Trust	1	0.00	1,750,000	0	0	1,750,000
A-D 2 Website Upgrade	2	0.00	60,935	0	0	60,935
A-D 3 Treatment/Study for Veterans with TBI	3	0.00	108,352	0	0	108,352
Total One Time Optional Changes		0.00	1,919,287	0	0	1,919,287

Ongoing Optional Changes

A-C 1 To restore base budget funding	1	0.00	47,846	0	0	47,846
A-C 2 Salary Equity Funding	2	0.00	96,143	0	0	96,143
A-C 3 Training Position	3	1.00	135,575	0	0	135,575
A-C 4 Veterans Organizations NSO Office	4	0.00	300,000	0	0	300,000
A-C 5 Temp Employees	5	0.00	59,488	0	0	59,488

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Program: Veterans Affairs Administration			Reporting Level: 00-321-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 6 Marketing / Advertising	6	0.00	20,000	0	0	20,000
A-C 7 Service Dogs for Veterans with PTSD	7	0.00	50,000	0	0	50,000
A-C 8 Agent Orange Outreach	8	0.00	50,000	0	0	50,000
A-C 9 Increased Funding for Stand Downs	9	0.00	10,000	0	0	10,000
A-C 10 Funding for Vans	10	0.00	15,000	0	0	15,000
A-C 12 State Approving Agency under ND DVA	12	1.00	0	275,696	0	275,696
Total Ongoing Optional Changes		2.00	784,052	275,696	0	1,059,748
Total Optional Budget Changes		2.00	2,703,339	275,696	0	2,979,035